

# INFORMATION SERVICES

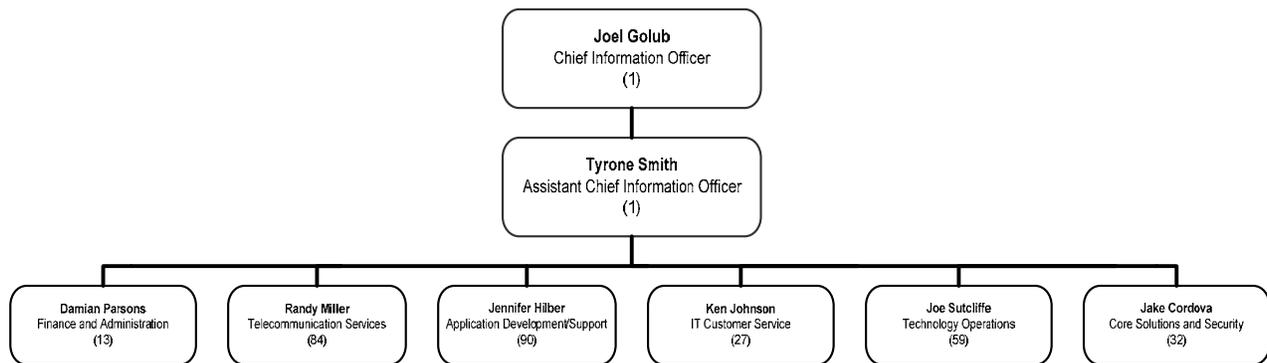
## Joel Golub

### MISSION STATEMENT

*The Information Services Department leverages advanced technologies, improves public access to services and enables its customers through the delivery of secure, innovative and efficient products for both internal customers and the public.*



### ORGANIZATIONAL CHART



### 2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented the Community Relationship Management (CRM) system to develop a replacement solution for the Board of Supervisor’s constituent tracking application.
- Installed a videoconferencing system to link the High Desert Government Center in Victorville with the Board of Supervisors chamber in San Bernardino, allowing public testimony from a remote location for the first time in county history.
- Implemented a web-based product for Land Use Services that serves as an electronic online repository of existing plans for use by multiple departments who participate in the County’s Development review process.
- Implemented a service request tracking system allowing various divisions within the Department of Public Works to enter and track service requests from the public, the Board of Supervisors and other agencies.
- San Bernardino County has been identified by Gartner as an example of using innovative techniques to administer identity management across a federated technology infrastructure.
- Completed the replacement of all Sheriff patrol station portable radios and continued the replacement of legacy mobile and portable radios county-wide through the rebanding program. This program allows for the utilization of better technology by way of new and improved equipment.



**GOALS, OBJECTIVES, AND PERFORMANCE MEASURES****GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE DEPARTMENTS TO BETTER SERVE COUNTY RESIDENTS.**

*Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.*

*Objective B: Implement Wide Area Network (WAN) backbone redesign to increase capacity for additional throughput and redundancy.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of all physical servers virtualized.	47%	62%	65%	67%	70%

**GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS.**

*Objective A: Implement new application source code control system to provide improved manageability of application programs, source code and related documentation.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Applications migrated to new team foundation server repository.	N/A	37%	50%	50%	100%

In 2010-11, the Application Development/Support division of Information Services Department (ISD) began to replace the existing source code management system with a new tool called Team Foundation Services (TFS). The previous tool, Visual Source Safe (VSS), had reached capacity limits and was prone to data corruption. The TFS system provides more capacity and improved recoverability for application source code management, which in turn reduces the risk of lost or corrupted data. The TFS system also provides project management features not available in the VSS tool. The achievement for implementation in 2010-11 was 37%, which exceeded the original target of 25%. The replacement is expected to be 50% complete for 2011-12.

**GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.**

*Objective A: To increase the 911 calling line identification accuracy at 18 campuses.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Implement enhanced 911 calling identification software and hardware.	83%	98%	100%	100%	N/A

Enhanced 911 services allow emergency personnel to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. The original project included twenty-two campuses, but after evaluation, it was determined that only eighteen of these facilities could accommodate this system. By the end of 2010-11, ISD achieved 98% completion. For 2011-12, ISD reached the 100% completion target.



**SUMMARY OF BUDGET UNITS**

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Application Development	15,406,101	7,938,173	7,467,928			94
Total General Fund	15,406,101	7,938,173	7,467,928			94
<b>Internal Service Funds</b>						
Computer Operations	26,039,632	21,615,460			(4,424,172)	121
Telecommunication Services	32,342,199	28,834,645			(3,507,554)	92
Total Internal Service Funds	58,381,831	50,450,105			(7,931,726)	213
<b>Total - All Funds</b>	<b>73,787,932</b>	<b>58,388,278</b>	<b>7,467,928</b>		<b>(7,931,726)</b>	<b>307</b>

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Application Development	16,518,216	14,882,807	14,885,831	15,177,361	15,406,101
Computer Operations	21,838,173	21,850,420	22,238,931	25,124,719	26,039,632
Telecommunication Services	28,936,782	34,407,015	23,004,788	26,175,241	32,342,199
800 Megahertz - Rebanding Project	25,000	25,000	0	0	0
<b>Total</b>	<b>67,318,171</b>	<b>71,165,242</b>	<b>60,129,550</b>	<b>66,477,321</b>	<b>73,787,932</b>

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Application Development	5,089,326	5,711,543	7,582,884	8,043,518	7,938,173
Computer Operations	21,130,603	22,260,488	21,363,918	20,143,120	21,615,460
Telecommunication Services	27,934,628	34,610,180	26,516,866	25,664,047	28,834,645
800 Megahertz - Rebanding Project	25,000	25,000	0	0	0
<b>Total</b>	<b>54,179,557</b>	<b>62,607,211</b>	<b>55,463,668</b>	<b>53,850,685</b>	<b>58,388,278</b>

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Application Development	11,428,890	9,171,264	7,302,947	7,133,843	7,467,928
<b>Total</b>	<b>11,428,890</b>	<b>9,171,264</b>	<b>7,302,947</b>	<b>7,133,843</b>	<b>7,467,928</b>

5-YEAR NET BUDGET TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Computer Operations	(707,570)	410,068	(875,013)	(4,981,599)	(4,424,172)
Telecommunication Services	(1,002,154)	203,165	3,512,078	(511,194)	(3,507,554)
800 Megahertz - Rebanding Project	0	0	0	0	0
<b>Total</b>	<b>(1,709,724)</b>	<b>613,233</b>	<b>2,637,065</b>	<b>(5,492,793)</b>	<b>(7,931,726)</b>

Note: Beginning in fiscal year 2012-13, Capital Expenditures have been included and Depreciation has been excluded in appropriation in enterprise and internal service funds for budgetary purposes. In the table above, prior years have been restated for consistency.



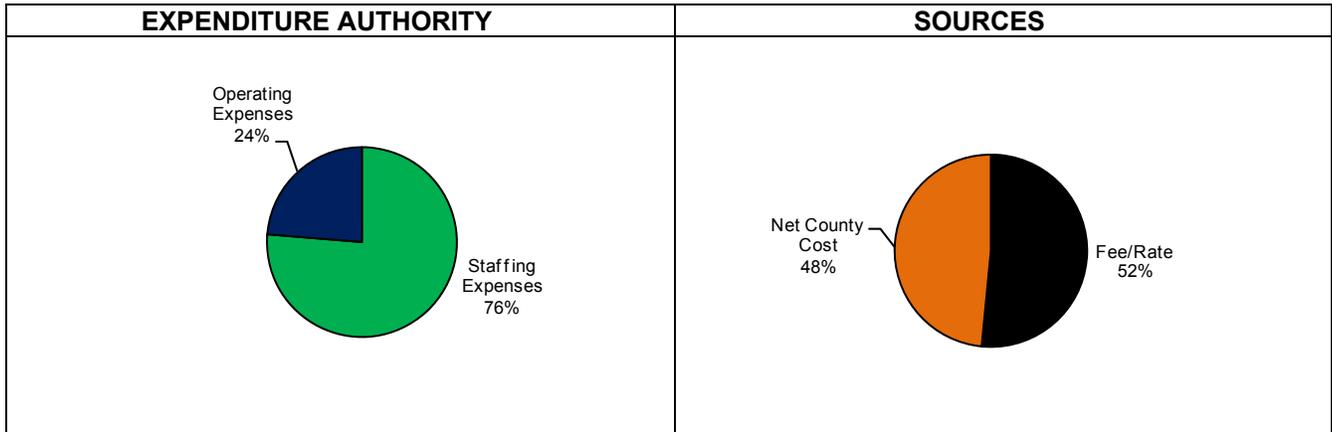
## Application Development

### DESCRIPTION OF MAJOR SERVICES

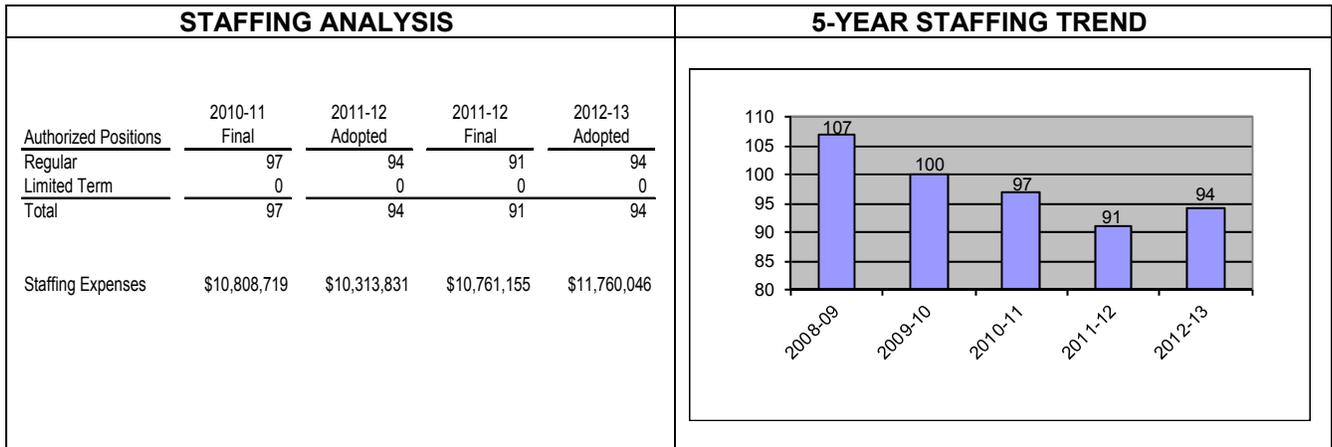
The Application Development Division provides support for County departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

Budget at a Glance	
Total Expenditure Authority	\$15,431,061
Total Sources	\$7,963,133
Net County Cost	\$7,467,928
Total Staff	94
Funded by Net County Cost	48%

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP: Administration**  
**DEPARTMENT: Information Services - Application Development**  
**FUND: General**

**BUDGET UNIT: AAA SDD**  
**FUNCTION: General**  
**ACTIVITY: Other General**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	11,379,968	11,040,926	10,808,719	10,761,155	10,761,155	11,760,046	998,891
Operating Expenses	2,449,276	1,872,997	2,146,621	2,391,989	2,464,209	3,653,015	1,188,806
Capital Expenditures	25,615	7,499	6,856	17,679	18,000	18,000	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	13,854,859	12,921,422	12,962,196	13,170,823	13,243,364	15,431,061	2,187,697
Reimbursements	(89,427)	(71,007)	(108,758)	(98,395)	(98,395)	(24,960)	73,435
Total Appropriation	13,765,432	12,850,415	12,853,438	13,072,428	13,144,969	15,406,101	2,261,132
Operating Transfers Out	2,032,392	2,032,392	2,032,392	2,032,392	2,032,392	0	(2,032,392)
Total Requirements	15,797,824	14,882,807	14,885,830	15,104,820	15,177,361	15,406,101	228,740
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	4,936,969	5,704,543	7,568,019	7,977,209	8,043,518	7,938,173	(105,345)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	4,936,969	5,704,543	7,568,019	7,977,209	8,043,518	7,938,173	(105,345)
Operating Transfers In	0	0	14,866	0	0	0	0
Total Sources	4,936,969	5,704,543	7,582,885	7,977,209	8,043,518	7,938,173	(105,345)
Net County Cost	10,860,855	9,178,264	7,302,945	7,127,611	7,133,843	7,467,928	334,085
Budgeted Staffing					91	94	3

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses are increasing by \$998,891 due the addition of 4 programmer positions, an increase in retirement costs, workers' compensation, and regular salary due to the removal of the time bank. These increases were offset by the deletion of 1 Information Services Division Chief position as well as a reduction in overtime and callback.

Operating expenses are increasing by \$1.2 million as a result of Information Technology (IT) contractor services that are required to accommodate the anticipated programming revenue increase for customer enhancements. In addition, systems development charges are new for Geographic Information System (GIS) due to 3 positions being transferred to Application Development. These positions will charge GIS for their time spent on projects.

Reimbursements are decreasing by \$73,435 as a result of the deletion of the position above as well as reimbursement from another department that will be collected via revenue in 2012-13. Operating transfers out of \$2.0 million have been removed. ISD previously paid for the 800 MHz radio program for general fund departments with previously allocated net county cost. Beginning in 2012-13, the net county cost was given to the user department to pay for the 800 Megahertz (MHz) radio program.

The Department was allocated an additional \$1.6 million in net county cost to fund maintenance and support costs for County departments. This increase was offset by a reduction in the radio subsidy that will now be included as net county cost for the departments that utilize the radios.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

The majority of the Department's expenditures in 2012-13 are for staffing expenses. These expenses are necessary in order to provide support for County departments for a variety of business systems and applications.

Departmental revenue consists of system development charges, GIS programming, aerial imagery, and Street Network subscription services.



### STAFFING CHANGES AND OPERATIONAL IMPACT

Budgeted staffing has increased with the addition of 4 programming positions, funded by additional net county cost for maintenance and support of computer applications. Also, staffing has decreased by 1 Information Services Division Chief position. The previous reimbursement for this position from Arrowhead Regional Medical Center has also been removed.

Last year the Department performed a comprehensive evaluation to identify computer applications and systems deemed critical to County operations that were in need of major upgrades or replacement. The Department identified \$2.3 million in projects that met these criteria and would be funded via the use of residual equity from the Telecommunication internal services fund over the next several years. The staff who would work on these projects is part of the general fund Application Development budget unit. It is estimated that two years remain for the completion of these upgrades and replacements. The Department will continue to evaluate and identify such projects to develop an application replacement/upgrade plan and a long term financing plan.

### 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Application Development	81	0	81	76	1	4	81
Geographic Information Systems	9	0	9	9	0	0	9
Multimedia Services	4	0	4	4	0	0	4
<b>Total</b>	<b>94</b>	<b>0</b>	<b>94</b>	<b>89</b>	<b>1</b>	<b>4</b>	<b>94</b>

Application Development		Geographic Information Systems		Multimedia Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Business Systems Analyst III	1	Geographic Info. Systems Technician I	3	Multimedia Coordinator
3	IT Technical Assistant II	2	Geographic Info. Systems Technician II	1	Multimedia Supervisor
1	Office Assistant II	1	Geographic Info. Systems Technician III	4	Total
49	Programmer Analyst III	1	GIMS Manager		
18	Programmer III	1	Office Assistant II		
1	Secretary I	1	Programmer Analyst III		
1	Systems Development Division Chief	1	Programmer III		
7	Systems Development Team Leader	1	Systems Development Team Leader		
<b>81</b>	<b>Total</b>	<b>9</b>	<b>Total</b>		



## Computer Operations

### DESCRIPTION OF MAJOR SERVICES

The Computer Operations Division provides enterprise data center services and a portion of the County's communications services to County departments on a 24/7 basis. The Division is comprised of three sections: Technology Operations, Information Technology (IT) Customer Service, and Core Solutions and Security. This budget unit is an internal service fund, which allows for net assets available at fiscal year end to be carried over to the next fiscal year to be used as working capital or for replacement of fixed assets.

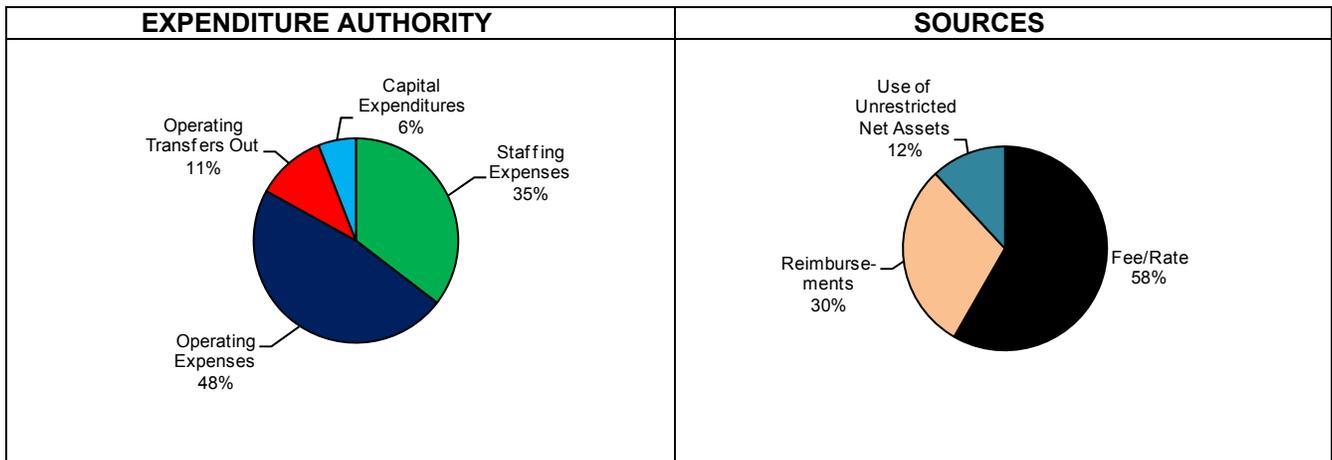
Budget at a Glance	
Total Expenditure Authority	\$37,068,317
Total Sources	\$32,644,145
Net Budget	(\$4,424,172)
Estimated Unrestricted Net Assets	\$8,516,706
Use of Unrestricted Net Assets	\$4,424,172
Total Staff	121

Technology Operations provides for the design, operation, maintenance and administration of the County's Enterprise Data Center which supports the County's mainframe and includes server management for approximately 543 physical and 209 virtual servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the County.

IT Customer Service assists departments in ensuring that their technology and business objectives are achieved. The Division provides a Technology Support Center to handle service requests and problem tickets and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

Core Solutions and Security provides the County with global email, security direction and technology policies and procedures, along with technical services that support desktop communications and functions across the County.

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2010-11	2011-12	2011-12	2012-13					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	132	132	130	121					
Limited Term	1	2	0	0					
<b>Total</b>	<b>133</b>	<b>134</b>	<b>130</b>	<b>121</b>					
Staffing Expenses	\$12,505,093	\$12,697,997	\$12,986,065	\$13,126,366					

### ANALYSIS OF 2012-13 ADOPTED BUDGET

**GROUP:** Administration  
**DEPARTMENT:** Information Services  
**FUND:** Computer Operations

**BUDGET UNIT:** IAJ Various  
**FUNCTION:** General  
**ACTIVITY:** Computer Services

	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	12,384,110	12,220,953	12,505,093	12,902,333	12,986,065	13,126,366	140,301
Operating Expenses	12,762,052	13,135,434	12,950,863	16,935,909	17,063,929	17,655,107	591,178
Capital Expenditures	1,273,738	1,362,084	2,611,459	2,881,538	3,470,173	2,199,844	(1,270,329)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	26,419,900	26,718,471	28,067,415	32,719,780	33,520,167	32,981,317	(538,850)
Reimbursements	(7,577,902)	(7,534,600)	(7,884,019)	(9,355,319)	(9,413,396)	(11,028,685)	(1,615,289)
Total Appropriation	18,841,998	19,183,871	20,183,396	23,364,461	24,106,771	21,952,632	(2,154,139)
Operating Transfers Out	137,000	504,530	506,471	1,017,913	1,017,948	4,087,000	3,069,052
Total Requirements	18,978,998	19,688,401	20,689,867	24,382,374	25,124,719	26,039,632	914,913
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	20,715,794	20,963,825	21,363,918	20,701,019	20,734,920	21,615,460	880,540
Other Revenue	2,530	0	0	0	0	0	0
Total Revenue	20,718,324	20,963,825	21,363,918	20,701,019	20,734,920	21,615,460	880,540
Operating Transfers In	100,000	47,420	0	0	(591,800)	0	591,800
Total Financing Sources	20,818,324	21,011,245	21,363,918	20,701,019	20,143,120	21,615,460	1,472,340
Net Budget	1,839,326	1,322,844	674,051	(3,681,355)	(4,981,599)	(4,424,172)	557,427
Budgeted Staffing					130	121	(9)

### BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing by \$591,178 as a result of an increase in COWCAP charges and internal cost allocations. These costs are offset by a decrease in charges from Facilities Management. Capital expenditures are decreasing by \$1.3 million as a result of budgeting the fixed asset budget for the Data Center Electrical Capital Improvement Project in operating transfers out. Reimbursements are increasing by \$1.6 million due to internal reimbursements for administrative overhead costs from other Information Services Department (ISD) budget units as well as a rate increase for Computer Operations services.

Operating transfers out are increasing by \$3.0 million as a result of the Data Center Electrical Capital Improvement Project.



## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$13.1 million fund 121 regular budgeted positions that support the Technology Operations, IT Customer Service, and Core Solutions and Security Divisions. Operating expenses of \$17.6 million include costs of computer software, systems development charges, equipment maintenance, services provided by Facilities Management, and travel.

Capital expenditures of \$2.2 million is comprised of equipment and capitalized software purchases. Equipment purchases of \$1,579,611 represent \$1,179,611 for regular equipment replacement and \$400,000 for unplanned requirements. Capitalized software purchases of \$620,233 are for the purchase of software licenses.

Reimbursements of \$11.0 million are for internal administrative allocations, salary reimbursements from various County departments for IT support and ISD's other budget units and intra-fund revenues. Operating transfers out of \$4.1 million represent year five of a five year reimbursement to the general fund for one-time Disaster Recovery policy item and charges for the third year of the Data Center Electrical Capital Improvement Project.

Departmental revenue of \$21.6 million is comprised of central computer revenues and other information technology services.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Computer Operations made the following staffing changes:

- Deleted the following vacant positions as they are no longer needed by the Division:
  - 1 Computer Operations Specialist
  - 1 Automated Systems Analyst II
  - 1 Quality Assurance Specialist
- Deleted the following filled positions as a result of necessary budget reductions:
  - 1 Secretary I
  - 2 Automated Systems Technicians
  - 2 Business Applications Manager
  - 1 Office Assistant II
  - 1 Storekeeper
- Reclassified the following filled positions to align with the actual job duties:
  - 2 Programmer Analyst III's to 2 Systems Support Analyst III's
- Add 1 Business Systems Analyst III position to provide support to other County departments. This position is funded by the elimination of the vacant Automated Systems Analyst II position above.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Enterprise Processing	20	0	20	19	1	0	20
Customer Service	17	0	17	16	0	1	17
Central Imaging	11	0	11	11	0	0	11
Finance and Administration	13	0	13	13	0	0	13
EMACS Support	1	0	1	1	0	0	1
Enterprise Printing	8	0	8	8	0	0	8
Server Management	19	0	19	19	0	0	19
Core Solutions and Security	32	0	32	32	0	0	32
<b>Total</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>119</b>	<b>1</b>	<b>1</b>	<b>121</b>

Enterprise Processing		Central Imaging		EMACS Support	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1 Systems Support Division Chief		1 Systems Development Team Leader		1 Systems Support Analyst III	
5 Systems Support Analyst III		2 Systems Support Analyst III		1 Total	
2 Production Control Supervisor		2 Office Assistant IV			
1 Automated Systems Analyst I		1 Office Assistant IV			
1 Computer Operations Supervisor		1 Photographic Laboratory Technician			
1 Computer Facilities Specialist		1 Microfilm Technician III			
3 Computer Operations Specialist		3 Office Assistant II			
5 Computer Operator III		11 Total			
1 Office Assistant III					
20 Total					
<b>Customer Service</b>		<b>Finance and Administration</b>		<b>Enterprise Printing</b>	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1 Systems Development Division Chief		1 Chief Information Officer		1 Computer Operations Specialist	
1 Product Management Supervisor		1 Assistant Chief Information Officer		4 Computer Operator III	
1 Business Applications Manager		1 Information Services Division Chief		1 Office Assistant III	
3 IT Account Representative II		1 Information Services Finance Officer		2 Office Assistant II	
3 Business Systems Analyst III		1 Supervising Accountant II		8 Total	
1 Technology Helpdesk Supervisor		1 Administrative Supervisor I			
1 Product Specialist		2 Staff Analyst II			
1 Automated Systems Analyst I		1 Executive Secretary II			
5 Help Desk Technician II		1 Accounting Technician			
17 Total		1 Fiscal Specialist			
		2 Fiscal Assistant			
		13 Total			
<b>Server Management</b>		<b>Core Solutions and Security</b>			
<u>Classification</u>		<u>Classification</u>			
2 Systems Support Supervisor		1 Information Services Division Chief			
14 Systems Support Analyst III		1 Systems Support Supervisor			
2 Computer Operations Specialist		1 Information Services Security Officer			
1 IT Technical Assistant		8 Systems Support Analyst III			
19 Total		1 Business Systems Analyst III			
		1 Business Systems Analyst II			
		1 Supv Automated Systems Analyst II			
		2 Automated Systems Analyst II			
		1 Applications Specialist			
		8 Automated Systems Analyst I			
		4 Automated Systems Technician			
		1 Teleprocessing Specialist			
		1 Fiscal Specialist			
		1 Office Assistant III			
		32 Total			



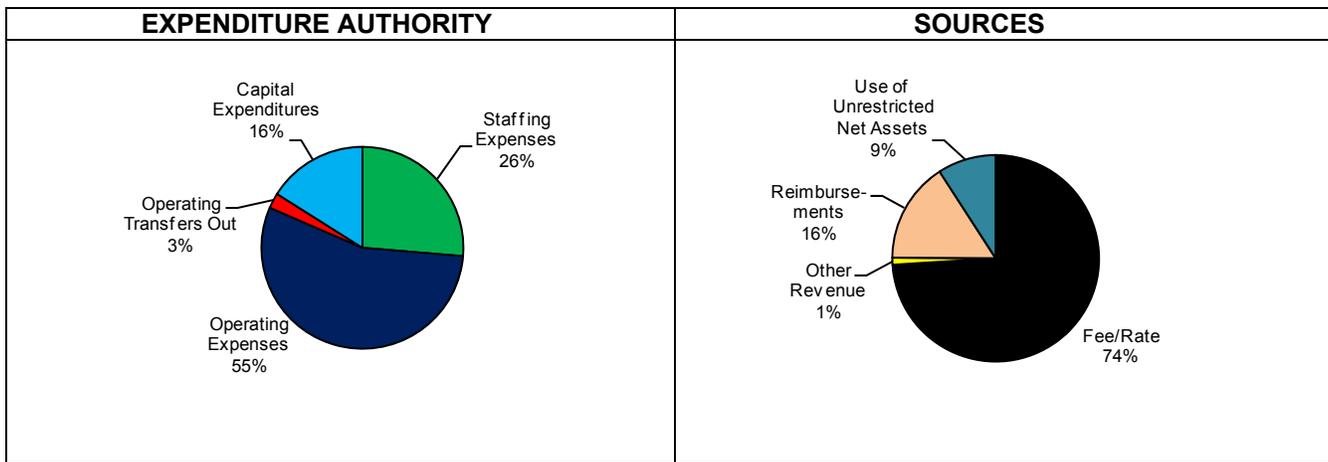
## Telecommunication Services

### DESCRIPTION OF MAJOR SERVICES

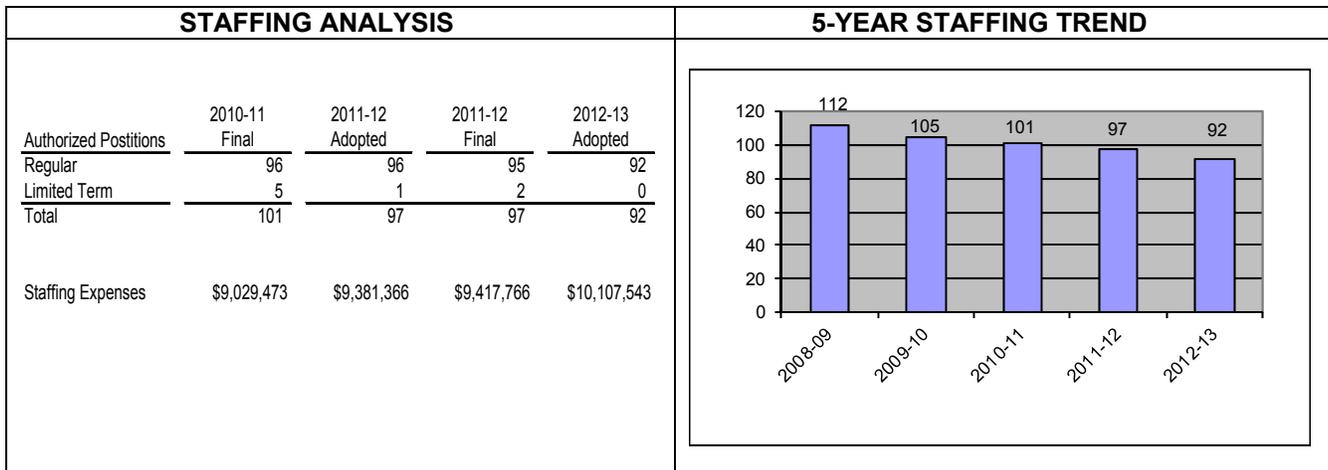
The Telecommunication Services Division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 3,600 pagers; and the Wide Area Network (WAN) that securely joins approximately 16,600 County users together for the efficient use of technology. The Telecommunication Services Division manages the Countywide microwave system (64 sites) that provides transport capabilities for each of the individual systems listed above.

Budget at a Glance	
Total Expenditure Authority	\$38,396,181
Total Sources	\$34,888,627
Net Budget	(\$3,507,554)
Estimated Unrestricted Net Assets	\$14,093,590
Use of Unrestricted Net Assets	\$3,507,554
Total Staff	92

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Administration  
DEPARTMENT: Information Services  
FUND: Telecommunications Services

BUDGET UNIT: IAM Various  
FUNCTION: General  
ACTIVITY: Telephone and Radio Services

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	9,877,199	8,963,900	9,029,473	9,359,269	9,417,766	10,107,543	689,777
Operating Expenses	16,086,901	14,077,777	16,156,961	17,628,456	17,677,680	21,184,231	3,506,551
Capital Expenditures	3,410,962	8,784,597	1,490,297	3,458,037	3,458,590	6,161,000	2,702,410
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	29,375,062	31,826,274	26,676,731	30,445,762	30,554,036	37,452,774	6,898,738
Reimbursements	(3,703,368)	(2,903,876)	(4,887,323)	(5,417,235)	(5,425,272)	(6,053,982)	(628,710)
Total Appropriation	25,671,694	28,922,398	21,789,408	25,028,527	25,128,764	31,398,792	6,270,028
Operating Transfers Out	43,407	858,877	45,327	1,028,498	1,046,477	943,407	(103,070)
Total Requirements	25,715,101	29,781,275	21,834,735	26,057,025	26,175,241	32,342,199	6,166,958
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	652,545	4,495,587	(1)	196,774	(196,774)	0	196,774
Fee/Rate	24,739,776	24,235,465	24,433,912	22,978,092	23,554,500	28,417,686	4,863,186
Other Revenue	42,123	47,031	62,627	(17,628)	416,959	416,959	0
Total Revenue	25,434,444	28,778,083	24,496,538	23,157,238	23,774,685	28,834,645	5,059,960
Operating Transfers In	1,975,667	2,032,392	2,032,392	2,032,392	1,889,362	0	(1,889,362)
Total Financing Sources	27,410,111	30,810,475	26,528,930	25,189,630	25,664,047	28,834,645	3,170,598
Net Budget	1,695,010	1,029,200	4,694,195	(867,395)	(511,194)	(3,507,554)	(2,996,360)
				Budgeted Staffing	97	92	(5)

### BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are increasing by \$689,777 as a result of hard to recruit positions not being filled in 2011-12. As a result of these staffing vacancies the 2011-12 budget was reduced. These positions are fully funded in 2012-13. Operating expenses are increasing by \$3,506,551 primarily as a result in project delays from the 2011-12 budget. These delays resulted in the budget being reduced for 2011-12 but the projects are fully funded in the 2012-13 budget. The net increase of \$2,702,410 in fixed assets is primarily attributed to the increased appropriation necessary for the replacement and upgrade of 800 MHz radio equipment. Reimbursements are increasing by \$628,710 due to growth in intra-fund transfers for the reimbursement of microwave network usage by the Telephone, 800 Megahertz (MHz) Radio and WAN units.

Operating transfers out are decreasing by \$103,070 due to the completion of Capital Improvement Projects. The remaining \$943,407 funds the reimbursement of a one-time policy item to the general fund received for the disaster recovery project and the following Capital Improvement Projects:

- General Services Administration (GSA) Fiber Optic Project
- Construction of new 800 MHz radio system communication sites

The increase in total revenue of \$5,059,960 is primarily the result of 800 MHz radio access revenue that will now be received directly from internal County departments and the addition of a communications installation labor after hour's rate. Operating transfers in will not be budgeted for fiscal year 2012-13 due to the elimination of \$1,889,362 from Information Services Department (ISD) to fund general fund departments use of the 800 MHz radio system. These departments will now directly fund their use of the system.



## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$10.1 million are a primary expense for this Department. These expenses fund 92 regular budgeted positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system.

Operating expenses of \$21.1 million are also a significant portion of the Department expense and primarily fund telephone and communications related costs and services, travel and transfers.

Fixed assets of \$6,161,000 include the following:

- Radio system enhancement equipment - \$2,800,000, to be purchased from Motorola, a sole source vendor.
- Telephone Equipment Replacement - \$500,000.
- Microwave Radios - \$168,500; microwave test equipment - \$30,000, to be purchased from Aviat, a sole source vendor.
- An Eltek 600-Amp System - \$7,500.
- Multiple-Input Multiple-Output (MIMO) Radios - \$45,000, to be purchased from Motorola, a sole source vendor.
- WAN Equipment Replacement - \$500,000.
- Equipment in the event of catastrophic events/unplanned requirements to be expended only as needed - \$400,000.
- Narrow band radio equipment - \$150,000
- Communications installation and maintenance test equipment - \$60,000
- Data center switch enhancement and WAN acceleration equipment - \$400,000.
- West End Communications Authority (WECA) digital radio system upgrades - \$500,000, to be purchased from Motorola, a sole source vendor.
- Acquisition and implementation of a Telecommunication Management System - \$200,000.
- Acquisition and implementation of a Radio Management System - \$400,000.

Departmental revenue of \$28.8 million is the result of the many services the Department provides. Two primary services include the Telephone and Radio systems which support a multitude of internal and external customers. This revenue supports the mission critical services that customers rely on to provide public safety and in the pursuit of the County's overall goals and objectives. In 2012-13 revenue will be used to fund infrastructure enhancements and upgrades to the telephone and radio systems, as well as, software to administer these respective systems to ensure the efficient operation of critical systems.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Telecommunications Services has reduced budgeted staffing by 6 vacant positions consisting of 1 extra help Communications Technician III, 1 extra help Public Service Employee, 1 800 MHz Analyst, 1 Network Analyst and 2 Communications Installer positions. Telecommunications Services has added an Office Assistant II position as a result of workload requirements. The deleted positions are no longer required by the Department.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Data and Cabling Services	15	0	15	15	0	0	15
Management Services	14	0	14	13	1	0	14
Radio Access	17	0	17	15	1	1	17
Radio Subscriber Maintenance	5	0	5	4	1	0	5
Radio Time and Materials	3	0	3	3	0	0	3
Transport Operations	8	0	8	8	0	0	8
Telephone Operations	25	0	25	25	0	0	25
Wide Area Network	5	0	5	5	0	0	5
<b>Total</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>88</b>	<b>3</b>	<b>1</b>	<b>92</b>

<b>Data and Cabling Services</b>		<b>Radio Access</b>		<b>Radio Time and Materials</b>	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1 Supv Communications Technician		1 Network Services Supervisor		2 Communications Technician I	
1 Communications Technician III		1 Special Projects Leader		1 Communications Installer	
3 Communications Technician II		6 800 Megahertz Analyst		3 Total	
5 Communications Technician I		1 Network Analyst			
5 Communications Installer		1 Telecommunications Engineer II			
<b>15 Total</b>		1 Communications Technician III			
		1 Communications Technician II			
		1 Communications Technician I			
		1 IT Technical Assistant II			
		1 Communications Installer			
		1 Office Assistant III			
		1 Office Assistant II			
		<b>17 Total</b>			
<b>Management Services</b>		<b>Radio Subscriber Maintenance</b>		<b>Transport Operations</b>	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1 Network Services Division Chief		1 800 Megahertz Analyst		1 Network Services Supervisor	
2 Deputy Chief of Network Services		1 Supv Communications Technician		2 Network Analyst	
1 Network Services Supervisor		1 Communications Technician III		1 Supv Communications Technician	
2 Special Projects Leader		1 Communications Technician II		2 Communications Technician III	
1 Systems Support Analyst III		1 Multimedia Coordinator		2 Communications Technician II	
1 Staff Analyst II		<b>5 Total</b>		<b>8 Total</b>	
1 Equipment Parts Supervisor					
1 Equipment Parts Specialist II					
1 Equipment Parts Specialist I					
1 Secretary I					
1 Fiscal Specialist					
1 Storekeeper					
<b>14 Total</b>					
<b>Telephone Operations</b>		<b>Wide Area Network</b>			
<u>Classification</u>		<u>Classification</u>			
1 Special Projects Leader		1 Network Services Supervisor			
2 Network Analyst		4 Systems Support Analyst III			
2 Suprv Communications Technician		<b>5 Total</b>			
2 Telecommunications Engineer II					
5 Communications Technician III					
1 Product Specialist					
1 Communications Technician II					
6 Telephone Service Specialist					
1 Supervising Office Assistant					
4 Office Assistant II					
<b>25 Total</b>					



## 800 Megahertz – Rebanding Project

### DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) operates and maintains the County's 800 Megahertz (MHz) Radio Communications System. This system provides countywide, fully interoperable radio communications by which dispatch centers, public safety locations, mobile and portable radios communicate via voice transmission. This system is primarily for local government agency use, and secondarily for additional governmental and related non-governmental users to facilitate public safety. The users consist of County departments, cities within the county, special districts and several outside agencies. This system supports approximately 12,800 radios used by the County's public safety agencies and public health providers throughout the county.

Budget at a Glance	
Total Expenditure Authority	\$0
Total Sources	\$0
Net Budget	\$0
Estiamted Unrestricted Net Assets	\$0
Use of Unrestricted Net Assets	\$0
Total Staff	0

There is no longer a need to have a separate budget unit for this program. The 800 MHz project will be handled as a Capital Improvement Project going forward.

### ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Administration  
 DEPARTMENT: Information Services  
 FUND: 800 MHZ Rebanding Project

BUDGET UNIT: IBT MHZ  
 FUNCTION: General  
 ACTIVITY: Other

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,553	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,553	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,553	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,553	0	0	0	0	0	0
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	3,552	(16,773)	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	3,552	(16,773)	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,552	(16,773)	0	0	0	0	0
Net Budget	(1)	(16,773)	0	0	0	0	0
				Budgeted Staffing	0	0	0

### BUDGET CHANGES AND OPERATIONAL IMPACT

As a result of closing out this budget unit, the appropriation and revenue are now \$0.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

There are no expenditures or revenue budgeted for 2012-13.

### STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

